

FY 2009 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY07 Request	FY08 Orig Est	FY09 Est.	% Change	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.
0859 - CVP, Auburn-Folsom South Unit (CC-100)														
0859 - A10 - Water & Energy Management & Development														
37	American River Pump Station (ARPS)	U	2	Yes	CC-100	Johnson	2,000	11,000	11,000		-	-	-	-
169	Energy Conservation Planning - Auburn Dam Area	E	2	No	CC-100	Thorne	-	34	35		36	36	36	36
209	A D M S- Accessibility Reviews	U	2	Yes	CC-100	Caballero	5	5	5		5	5	5	5
211	Recreation Contracts - (Parks-Forestry)	U	2	Yes	CC-100	Caballero	1,464	1,508	1,550		1,595	1,642	1,691	1,691
217	Land Resource Management	U	2	Yes	CC-100	Caballero	121	124	127		130	132	135	135
219	Maintenance of Buildings and Grounds	U	2	Yes	CC-100	Caballero	390	443	251		464	472	482	482
787	Hazardous Materials Program O&M, Investigation, & Insp Of U S B R Lands	U	2	Yes	CC-100	Vonich	17	18	18		18	18	18	18
1032	Hazardous Material Program - Sliger Mine	U	2	Yes	CC-100	Vonich	28	31	22		20	20	20	20
A10 - Approp Subtotal:							4,025	13,163	13,008		2,268	2,325	2,387	2,387
0859 - A20 - Land Management & Development														
1036	Resource Mgmt Plan - A S R A	L	2	No	CC-100	Caballero	-	99	-		-	-	-	-
A20 - Approp Subtotal:							-	99	-		-	-	-	-
0859 - A50 - Facilities Maintenance & Rehabilitation														
741	Accessibility Corrective Maintenance	M	2	Yes	CC-100	Bishop	-	250	250		250	-	-	-
A50 - Approp Subtotal:							-	250	250		250	-	-	-
0859 - Project Subtotal:							4,025	13,512	13,258		2,518	2,325	2,387	2,387
Report Total:							4,025	13,512	13,258		2,518	2,325	2,387	2,387
A10 - Approp Total:							4,025	13,163	13,008		2,268	2,325	2,387	2,387
A20 - Approp Total:							-	99	-		-	-	-	-
A50 - Approp Total:							-	250	250		250	-	-	-
Report Total:							4,025	13,512	13,258		2,518	2,325	2,387	2,387

Activity Name:	American River Pump Station (ARPS)	Activity ID:	37
Project/Division:	0859 - CVP, Auburn-Folsom South Unit (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1U

The activity is to partially restore the Auburn Dam site by replacing Placer County Water Agency's (PCWA) pumps with a permanent facility, temporarily closing the Auburn Dam diversion tunnel, restore the American River to its original channel, restore riparian vegetation along the channel, and allow recreational boating through the construction site. Reclamation removed PCWA's pumping station during the construction of Auburn Dam and is obligated to provide water to PCWA's Ophir Tunnel at the Agency's request. PCWA has an increasing need to have a dependable year around water supply. This need cannot be met with the temporary pumping facility that Reclamation presently installs each spring and removes each fall before flood season at substantial cost. The tunnel is a safety hazard in that boaters or swimmers can enter the tunnel at high water, but the outlet is beneath the surface of the water. The construction site is therefore officially closed to the public, but people still use it. The river has been diverted around the construction site, thereby dewatering about 3/4 mile of the river, with the loss of aquatic habitat.

Explanation Change from PFY:**Impact(s) if Unfunded:**

If the activity is not fully funded, the safety issue will remain with the associated high liability to the United States. Reclamation will continue to pay increasing costs to replace the pump each year. PCWA will not be able to secure a year around water supply with inherent inability to meet the water demands within Placer County. The construction site will remain off limits to the public and will continue to offer almost no fish and wildlife habitat value. Reclamation would not be able to meet its commitments to the State of California, which may result in a lawsuit from the State.

Activity Authorization:

Act of August 14, 1946, ch. 965, 60 Stat. 1080 (Fish and Wildlife Coordination Act) Sections 2(c) and 2(g), as amended by the Act of August 12, 1958, Public Law 85-624, 72 Stat. 563.

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	750	-	-	-	-
3200	Land & Structures	9,840	-	-	-	-
8126	Regional Indirect Cost	205	-	-	-	-
8128	Office Indirect Cost	205	-	-	-	-
Total Federal Estimate:		11,000	-	-	-	-
Total Estimate:		11,000	-	-	-	-

Object Code Description:

FY 2009 - Budget Activity Plan Extract

Activity Name:	Energy Conservation Planning - Auburn Dam Area	Activity ID:	169
Project/Division:	0859 - CVP, Auburn-Folsom South Unit (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1E

Executive Order 12902 requires the reduction of energy and water consumption at Federal facilities. Energy consumption in Federal buildings is to be reduced by 30 percent by 2005 based on 1985 usage. Every facility must have a prioritization survey to identify facilities with higher priority projects and for the purpose of scheduling comprehensive facility audits prior to project implementation. Plans must be developed that are cost effective (provide payback in less than 10 years). All energy conservation measures that are cost effective must be implemented. To track progress, semi-annual and annual reports are required to be submitted to document energy usage and to give a description of the energy and water saving projects that are being implemented. Some of the projects being considered are replacement of heaters, air conditioners, pumps and lighting systems. The engineering staff will make the final determination which energy conservation projects will be selected.

Explanation Change from PFY:

Impact(s) if Unfunded:

Selecting cost effective projects and developing plans to accomplish will lose out to higher priority projects that are funded. Energy and water conservation projects that would show a savings normally have high initial costs and a leaner more cost effective organization tends to expend those efforts accomplishing tasks that are funded. Loss of funding will delay the accomplishment of Executive Order 12902.

Activity Authorization:

Auburn Dam was authorized by Public Law 89-61, September 2, 1965. Energy conservation was directed by Executive Order 12902, "Energy Efficiency and Water Conservation at Federal Facilities," dated March 10, 1994.

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	5	6	6	6	6
2500	Other Services	19	19	19	19	19
2600	Supplies & Materials	6	6	6	6	6
3100	Equipment	1	1	1	1	1
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	2	2	2	2	2
Total Federal Estimate:		35	36	36	36	36
Total Estimate:		35	36	36	36	36

Object Code Description:

FY 2009 - Budget Activity Plan Extract

Activity Name:	A D M S- Accessibility Reviews	Activity ID:	209
Project/Division:	0859 - CVP, Auburn-Folsom South Unit (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1U

Conduct accessibility reviews of government owned or supported lands and facilities, input data into the Accessibility Data Management System (ADMS), develop and recommend upgrades to facilities and programs, and conduct follow-up reviews.

Explanation Change from PFY:

Impact(s) if Unfunded:

Reclamation will be unable to assure the public that it's facilities, lands, and programs are accessible. In addition, Reclamation will be unable to provide input to the ADMS program, which Reclamation, as an agency, is developing and promoting, and is being used by other Interior and non-Interior agencies.

Activity Authorization:

Architectural Barriers Act of August 12, 1968 (P.L. 90-480) as amended, 42 U.S.C., 4151 et seq.); Sections 504 and 501 of the Rehabilitation Act of 1973 (P.L. 93-112, 87 Stat. 355 (29 U.S.C. 701)), as amended by the Rehabilitation Act Amendments of 1974 (P.L. 93-516, 88 Stat. 1619), and the Rehabilitation, Comprehensive Services, and Developmental Disabilities Amendments of 1978 (P.L. 95-602, 92 Stat. 2955); Americans with Disabilities Act and Americans with Disabilities Act Accessibility Guidelines of 1990 (P.L. 101-336, 42 U.S.C. 12101 et seq.), Uniform Federal Accessibility Standards; 43 CFR 17

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	2	2	2	2	2
2100	Total Travel	1	1	1	1	1
2500	Other Services	1	1	1	1	1
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	1	1	1	1	1
Total Federal Estimate:		5	5	5	5	5
Total Estimate:		5	5	5	5	5

Object Code Description:

Activity Name:	Recreation Contracts - (Parks-Forestry)	Activity ID:	211
Project/Division:	0859 - CVP, Auburn-Folsom South Unit (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1U

To fund a service contract with California Department of Parks and Recreation (DPR) to manage the 26,000 acres of Reclamation administered Federal lands at the Auburn Dam and Reservoir project area. To fund a cooperative agreement with California Department of Forestry and Fire Protection (CDF) to provide fire control and management of the 26,000 acres of Reclamation administered Federal lands at the Auburn Dam and Reservoir project area. The agreement allows for fire prevention and suppression, limited resource management, protection of Federal property, and law enforcement. Also funds activities for the coordination, facilitation, and execution of the agreement.

Explanation Change from PFY:**Impact(s) if Unfunded:**

If not fully funded, DPR and CDF would not be able to provide sufficient services such as protecting public safety, environmental and recreational uses would be greatly diminished, increased trespassing would occur, governmental property would be destroyed, illegal motor vehicle access would occur, etc. This would result in a detrimental use of the area, increased accident/injuries, possible lawsuits and diminish Reclamation's integrity as a wise and prudent resource management agency .

Activity Authorization:

Public Law 89-161, Sept. 2, 1965

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	14	14	15	15	15
2100	Total Travel	1	1	1	1	1
2500	Other Services	6	6	6	6	6
4100	Grants & Coop Agreemts	1,520	1,565	1,611	1,660	1,660
8126	Regional Indirect Cost	4	4	4	4	4
8128	Office Indirect Cost	4	4	4	4	4
Total Federal Estimate:		1,550	1,595	1,642	1,691	1,691
Total Estimate:		1,550	1,595	1,642	1,691	1,691

Object Code Description:

2500: svc contracts w/DPR and CDF

Activity Name:	Land Resource Management	Activity ID:	217
Project/Division:	0859 - CVP, Auburn-Folsom South Unit (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1U

Reclamation enters into contracts and cooperative agreements with managing partners to provide certain services in the management and protection of the Federal land at the Auburn Dam and Reservoir project area. These contracts and cooperative agreements, by their nature, require continued involvement by Reclamation staff, in the administration of the contracts, issuance of permits and rights of way, environmental compliance and general land management and oversight activities. All acquired lands and withdrawn land and constructed facilities within the Auburn Dam and Reservoir Unit take line are administered by Reclamation. Activities include evaluating, developing, preparing and negotiating contracts, agreements, environmental compliance documents, or reports to resolve or clarify land use issues associated with the ownership of these Auburn Dam and Reservoir lands and facilities. This activity incorporates environmental, recreational, land management, fish and wildlife management and enhancement, water quality control, cultural resources management, and other concerns which support and enhance the water supply and power generation actions of Reclamation.

Explanation Change from PFY:**Impact(s) if Unfunded:**

Without Reclamation's continued involvement and oversight of the managing partners activities, Reclamation cannot be assured that its interests will be fully protected. Trespass activities may occur, natural and cultural resources could be damaged, and inappropriate permitting processes may be implemented. Reclamation is responsible for the Auburn Dam and Reservoir lands and the facilities until Congress determines otherwise. Not responding to private citizens, local municipalities, outside governmental agencies, or other Federal requests for lands and facilities use issues by Reclamation would result in congressional inquiries, public outcry, lawsuits, improperly managed realty actions, illegal and/or inappropriate use of Federal resources.

Reclamation would be unable to provide appropriate resource management planning activities; work with the managing partners, other groups, or other agencies; or, manage the lands in a manner consistent with Reclamation's goals and objectives as prudent resource managers, which could result in diminished health and safety for the recreating public, natural and cultural resources could be damaged, and inappropriate permitting processes may be implemented.

The lands, facilities, grounds, structures, and other improvements would not be maintained to the level that makes them safe and usable. This could result in lost Federal investments, increased repair and maintenance costs at a later date, increased health and safety and environmental liabilities, and a loss in Reclamation's integrity as managers of the Federal estate.

Activity Authorization:

Public Law 89-161, Sept. 2, 1965

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	74	75	76	78	78
2100	Total Travel	6	6	6	6	6
2400	Printing and Repro	1	1	2	2	2
2600	Supplies & Materials	2	2	3	4	4
8126	Regional Indirect Cost	22	23	23	23	23
8128	Office Indirect Cost	22	23	23	23	23
Total Federal Estimate:		127	130	132	135	135
Total Estimate:		127	130	132	135	135

Object Code Description:

Activity Name:	Maintenance of Buildings and Grounds	Activity ID:	219
Project/Division:	0859 - CVP, Auburn-Folsom South Unit (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1U

Provides for the general maintenance, repair, and rehabilitation of the grounds, buildings, structures, roads, gates, pest management and application permits, etc., at the Auburn Dam and Reservoir construction zone, and greater land area. Includes work in cooperation with State Parks at Lake Clementine (primarily roads and buoy line) and their office complex; service contracts for air/heating units and sewer lift stations; utilities; supplies and materials; etc.

Explanation Change from PFY:**Impact(s) if Unfunded:**

Buildings, grounds, facilities, etc., would fall into disrepair at great cost and loss to the government. Increased health and safety risks; environmental damages would occur; poor public relations with the county and adjacent property owners; and, increase liabilities.

Activity Authorization:

Public Law 89-161, Sept. 2, 1965

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	50	168	173	181	181
2100	Total Travel	-	7	7	7	7
2200	Total Transportation	-	16	16	16	16
2500	Other Services	175	76	76	76	76
2600	Supplies & Materials	-	82	82	82	82
3100	Equipment	-	18	18	18	18
8126	Regional Indirect Cost	14	49	50	51	51
8128	Office Indirect Cost	12	49	50	51	51
Total Federal Estimate:		251	464	472	482	482
Total Estimate:		251	464	472	482	482

Object Code Description:

2500: service contracts

FY 2009 - Budget Activity Plan Extract

Activity Name:	Hazardous Materials Program O&M, Investigation, & Insp Of U S B R	Activity ID:	787
Project/Division:	0859 - CVP, Auburn-Folsom South Unit (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1U

Provides funding for acceptable compliance with Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA), Resource Conservation Recovery Act, Toxic Substances Control Act, underground storage tanks, local, state, and Federal laws. Provides funding for county business plans, chemical inventory reports and inspections. Also included is annual inspections and audits of Reclamation and contractor facilities. This budget also provides contract money for site investigations at suspected hazardous waste dumps and sites on Reclamation property. Reclamation is required to inspect 20 percent of Reclamation lands annually for hazardous waste. Includes proper handling, storage, analysis, transport and disposal of all hazardous wastes generated by the facilities of Central California Area Office (CCAO).

Explanation Change from PFY:

Impact(s) if Unfunded:

Failure to comply with CERCLA and the other listed laws may result in fines up to \$25,000 per day, per violation and imprisonment along with a potential liability to public health and safety.

Activity Authorization:

Comprehensive Environmental Response, Compensation, and Liability Act (42 U.S.C. s/s 9601 et seq)(1980)
Clean Water Act (33 U.S.C. 1251 et seq.), as amended
Clean Air Act (42 U. S. C. 7401 et seq) (1970), as amended

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	5	5	5	5	5
2100	Total Travel	1	1	1	1	1
2500	Other Services	10	9	9	9	9
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	1	2	2	2	2
8128	Office Indirect Cost	1	2	1	1	1
Total Federal Estimate:		18	18	18	18	18
Total Estimate:		18	18	18	18	18

Object Code Description:

laboratory services

FY 2009 - Budget Activity Plan Extract

Activity Name:	Hazardous Material Program - Sliger Mine	Activity ID:	1032
Project/Division:	0859 - CVP, Auburn-Folsom South Unit (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1U

Provides funding for cleanup and remediation of Sliger Mine. In order to stay in compliance with Comprehensive Environmental Response, Compensation, and Liability Act, Resource Conservation Recovery Act, and the Clean Water Act, the California Regional Water Quality Control Board (CRWQCB) has issued Reclamation a Cease and Desist order to prevent mine drainage from entering the American River. This funding will be used for water quality investigations and remediation efforts to stop the mine drainage from entering the American River.

Explanation Change from PFY:

Impact(s) if Unfunded:

Failure to comply with CRWQCB order and other listed laws may result in fines of up to \$25,000 per day plus imprisonment along with a potential liability to public health and safety.

Activity Authorization:

Comprehensive Environmental Response, Compensation, and Liability Act (42 U.S.C. s/s 9601 et seq)(1980)
Resource Conservation Recovery Act
Clean Water Act (33 U.S.C. 1251 et seq.), as amended

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	5	5	5	5	5
2100	Total Travel	2	1	1	1	1
2500	Other Services	10	10	10	10	10
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	2	2	2	2	2
Total Federal Estimate:		22	20	20	20	20
Total Estimate:		22	20	20	20	20

Object Code Description:

lab services and technical service contract

FY 2009 - Budget Activity Plan Extract

Activity Name:	Accessibility Corrective Maintenance	Activity ID:	741
Project/Division:	0859 - CVP, Auburn-Folsom South Unit (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A5M

Minimal facility retrofits to meet federal accessibility standards, includes retrofitting restrooms, installing disabled parking, and providing accessible work areas. May include retrofits to public recreation areas managed by CA State Parks and other facilities under management agreements with Reclamation.

Explanation Change from PFY:

Impact(s) if Unfunded:

There will be Risk of legal challenge. Would not meet goals set by the President, Secretary of Interior and Commissioner. All USBR retrofits must be completed by 2010 to meet goals. Backlog of action plans with few or no retrofits.

Activity Authorization:

Architectural and Rehabilitation Act

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
2500	Other Services	250	250	-	-	-
	Total Federal Estimate:	250	250	-	-	-
	Total Estimate:	250	250	-	-	-

Object Code Description: